Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP:	Roanoke County Police Communications	Period:	2002	
	Total Requested:	\$211,885.75		
	Total Actual: Difference:			
Call Lo	ad Data:			
	Description	Estimated	Actual	
Total t	elephone calls handled by the PSAP	161.934		
Total C	211 calls handled by the PSAP	26 093		

Total wireless 911 calls handled by the PSAP Percentage of wireless to total calls :8.35%

Percentage of wireless to 9-1-1 calls :51.83%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic Version 2.5	\$ 50,181.00	
Total dedicated wireless Equipment :	\$ 50,181.00	

Shared Equipment:

	Description		Estimated		Actual
CPE Lease			\$ 75.480.00		
Total Shared Equipment for Formula:			\$ 75,480.00		
Estimated:	13,524	Y	\$ 75,480.00	_	\$ 6,303.75
	161,934	χ		_	
Actual:		x		=	

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless 9-1-1 trunnks - installation	\$ 1,860.00	
Four wireless 9-1-1 trunnks - monthly	\$ 4,032.00	
CAS tandem upgrade	\$ 54,757.00	
Total LEC Costs :	\$ 60.649.00	

Personnel Costs:

Description			Estimated		Actual
Salary and benefit	S		\$ 1,369,276.00		
Total Shared Equipment for Formula:			\$ 1,369,276.00		
Estimated:	13,524	X	¢ 1 260 276 00	=	\$ 94,752.00
	161,934		\$ 1,369,276.00	_	
Actual:	0	X		=	_

Adjustments:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	